

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2013
Instruction

Bud 200

| Accounts | Level 1 Acct Code | Actual FY 2012 | Percent Of Total Expense | Budget FY 2013 | Percent Of Total Budget | Percent Change |
|------------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Personal Services | | | | | | |
| Contract Faculty | 610FAC | 43,681,227 | 56.47% | 46,416,908 | 59.28% | 6.26% |
| Contract Administrative | 611ADM | 120,561 | 0.16% | 0 | 0.00% | -100.00% |
| Classified | 611CLS | 3,208,992 | 4.15% | 3,340,172 | 4.27% | 4.09% |
| Graduate Assistants | 611GST | 3,879,542 | 5.02% | 3,916,805 | 5.00% | 0.96% |
| Contract Professional | 611PRF | 639,489 | 0.83% | 671,637 | 0.86% | 5.03% |
| Other Salaries | 612OTS | 690,062 | 0.89% | 257,820 | 0.33% | -62.64% |
| Other Compensation | 613OTC | 1,360 | 0.00% | 0 | 0.00% | -100.00% |
| Total Salaries and Wages | | 52,221,233 | 67.51% | 54,603,342 | 69.74% | 4.56% |
| Employee Benefits | 614BEN | 15,492,793 | 20.03% | 16,011,998 | 20.45% | 3.35% |
| Employee Waivers | 614BNW | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Termination Benefits | 615TRB | 114,832 | 0.15% | 388,318 | 0.50% | 238.16% |
| Termination Pay | 615TRP | 364,751 | 0.47% | 582,477 | 0.74% | 59.69% |
| Other Benefits | 619OTB | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Benefits | | 15,972,376 | 20.65% | 16,982,793 | 21.69% | 6.33% |
| Total Personal Services | | 68,193,609 | 88.16% | 71,586,135 | 91.43% | 4.97% |
| Operating Expenses | | | | | | |
| Contracted Services | 621SRV | 1,063,621 | 1.38% | 1,062,673 | 1.36% | -0.09% |
| Supplies | 622SUP | 1,098,525 | 1.42% | 1,599,431 | 2.04% | 45.60% |
| Communications | 623COM | 570,864 | 0.74% | 487,430 | 0.62% | -14.62% |
| Travel | 624TRV | 553,420 | 0.72% | 356,824 | 0.46% | -35.52% |
| Rent | 625RNT | 120,130 | 0.16% | 95,959 | 0.12% | -20.12% |
| Utilities | 626UTL | 9,084 | 0.01% | 600 | 0.00% | -93.39% |
| Repairs & Maintenance | 627MNT | 153,872 | 0.20% | 138,429 | 0.18% | -10.04% |
| Other | 628OTH | 391,986 | 0.51% | 2,581,085 | 3.30% | 558.46% |
| Waivers & Scholarships | 628WAV | 2,625 | 0.00% | 0 | 0.00% | -100.00% |
| Sponsored Programs Indirect Cost | 690IDC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Costs of Goods Sold | 629CGS | 63 | 0.00% | 0 | 0.00% | -100.00% |
| Total Operating Expenses | | 3,964,190 | 5.12% | 6,322,431 | 8.07% | 59.49% |
| Capital and Transfers | | | | | | |
| Capital Equipment | 631CEQ | 11,787 | 0.02% | 204,200 | 0.26% | 1632.46% |
| Capital Land | 641CLN | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Capital Building | 643CBL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Capital Other Improvements | 645COI | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Debt Service | 650DBT | 25,528 | 0.03% | 36,049 | 0.05% | 41.21% |
| Total Capital | | 37,315 | 0.05% | 240,249 | 0.31% | 543.84% |
| Mandatory Transfer Out | 687MXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 5,157,452 | 6.67% | 150,000 | 0.19% | -97.09% |
| Intra-Entity Exp-External | 689XFR | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Transfers | | 5,157,452 | 6.67% | 150,000 | 0.19% | -97.09% |
| Total Capital and Transfers | | 5,194,767 | 6.72% | 390,249 | 0.50% | -92.49% |
| Total Expenses | | 77,352,565 | 100.00% | 78,298,815 | 100.00% | 1.22% |